

# CIP Project Construction Report

## 3rd Quarter FY 2010-11

**Completed**  
March 31, 2011

<i>Title</i>	<i>Planned Start as of 7/1/10</i>	<i>Award of Contract</i>	<i>Planned Completion as of 7/1/10</i>	<i>Substantial Completion</i>	<i>Variance (months)</i>	<i>Awarded Contract Value</i>	<i>Final Contract Value</i>	<i>% Cost Variance</i>	<i>Comments</i>
Avon, Tustin, Ocean & Dover/Westcliff Street Rehabilitation	Jan-10	Jun-10	Oct-10	Nov-10	1	\$ 667,316	\$ 775,070	16.1%	Additional asphalt paving/ extensive removals
Balboa Boulevard at Washington Street Parking Lot	Jan-11	Sep-10	Mar-11	Dec-10	0	\$ 157,000	\$ 150,515	-4.1%	
Eastbluff Park / Bonita Creek Park Recycled Water Retrofit	Jan-10	Nov-09	Aug-10	Oct-10	2	\$ 470,328	\$ 483,603	2.8%	
Lifeguard Headquarters Roof Replacement	N/A	Sep-10	Dec-10	Dec-10	0	\$ 36,350	\$ 41,100	13.1%	Additional hardware replacement
OASIS Senior Center Rebuild	Mar-09	Mar-09	Oct-10	Sep-10	-1	\$ 11,254,000	\$ 11,563,484	2.7%	
Rhine Wharf Repairs & Public Dock	Nov-09	Oct-09	Jun-10	Jun-10	0	\$ 430,540	\$ 436,141	1.3%	
San Miguel Drive Street Improvements	N/A	Jun-10	Dec-10	Nov-10	-1	\$ 1,170,000	\$ 1,202,390	2.8%	Schedule delay due to Coastal Comm requirements
Traffic Signal Modernization Phases 4 and 7	May-10	May-10	Dec-10	Dec-10	0	\$ 702,447	\$ 751,252	6.9%	
Tsunami / Emergency Warning System	Sep-09	Mar-10	Oct-10	Dec-10	2	\$ 122,810	\$ 131,305	6.9%	
<b>Total Completions</b>					0.43	\$ 15,010,791	\$ 15,534,860	3.5%	

Performance Measures	Target	Actual
Projects completed within 2 months of baseline schedule	85%	100%
Projects completed within awarded contract value, plus 10%	95%	78%

All projects completed and accepted by City Council (1/01/2011-3/31/2011)

<i>Title</i>	<i>Planned Start as of 7/1/10</i>	<i>Award of Contract</i>	<i>Planned Completion as of 7/1/10*</i>	<i>Revised Completion as of 03/31/2011</i>	<i>Variance (months)</i>	<i>Awarded Contract Value</i>	<i>Amended Contract Value to date</i>	<i>% Cost Variance</i>	<i>Comments</i>
Balboa Island and Other City Sewer Main Point Repair	Nov-10	Sep-10	May-11	May-11	2	\$ 286,050	\$ 286,050	0.0%	
Bridge Maintenance Program	Jan-11	Mar-11	Apr-11	Apr-11	0	\$ 129,129	\$ 129,129	0.0%	
Carroll Beek Community Center Improvements	Nov-10	Oct-10	Dec-10	Dec-10	0	\$ 84,635	\$ 84,635	0.0%	
Central Balboa Water and Sewer Improvements	Aug-10	Jul-10	Apr-11	Apr-11	2	\$ 1,494,784	\$ 1,494,784	0.0%	
Citywide Slurry Seal FY10/11	Mar-11	Mar-11	Jun-11	Jun-11	0	\$ 566,500	\$ 566,500	0.0%	
Corporation Yard CNG Fleet Shop Modifications	Sep-10	Sep-10	Nov-10	Dec-10	1	\$ 195,434	\$ 195,434	0.0%	
Emergency Repair of Back Bay Trail	N/A	Feb-11	N/A	N/A	0	\$ 110,200	\$ 110,200	0.0%	
Energy Efficient Streetlight Improvement Project	N/A	May-10	N/A	N/A	0	\$ 725,928	\$ 725,928	0.0%	
Jamboree Road Bridge Widening over SR73	May-11	Mar-11	Jun-12	Jun-12	0	\$ 3,194,703	\$ 3,194,703	0.0%	
Lido Isle Pavement Rehab-Phase 3	Mar-11	Mar-11	Jun-11	Jun-11	0	\$ 574,560	\$ 574,560	0.0%	
Public Dock Access Improvements	May-10	Mar-10	Jul-10	Jun-10	-1	\$ 164,903	\$ 158,222	-4.1%	
Sidewalk, Curb & Gutter FY10/11	Jan-11	Jan-11	Apr-11	Apr-11	0	\$ 475,370	\$ 475,370	0.0%	
Seashore Drive and Pearl Avenue Tide Gate Replacement	Sep-10	Jul-10	Dec-10	Dec-10	0	\$ 92,300	\$ 92,300	0.0%	
Seismic Retrofit of San Diego Creek Bridge/Goldenrod Foot	Dec-10	Oct-10	Jun-11	Jun-11	0	\$ 706,034	\$ 706,034	0.0%	
Sewer Pump Station Improvements (six locations)	Mar-10	Feb-10	Jul-10	Jul-10	0	\$ 1,994,112	\$ 1,994,112	0.0%	
Wayfinding Sign	N/A	Mar-11	N/A	N/A	0	\$ 97,551	\$ 97,551	0.0%	
<i>Total In Construction</i>					0.21	\$ 10,892,192.66	\$ 10,885,511.66	-0.1%	

<i>Performance Measures</i>	<i>Target</i>	<i>Actual</i>
Projects within 2 months of baseline schedule	85%	100%
Projects within awarded contract value, plus 10%	95%	100%

All projects awarded and in construction (1/01/2011-3/31/2011) not including Civic Center & Park

\*The 7/1/2010 project schedule represents the new FY 2010-2011 baseline for all projects.